

# HOUSE BILL NO. 10

## 100TH GENERAL ASSEMBLY

INTRODUCED BY REPRESENTATIVE SMITH

0010H.011

DANA RADEMAN MILLER, Chief Clerk

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### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director, provided that three percent (3%) flexibility  
3 is allowed from this section to Section 10.575

4	Personal Service. . . . .	\$456,994
5	Expense and Equipment. . . . .	<u>9,354</u>
6	From General Revenue Fund. . . . .	466,348
7	Personal Service. . . . .	78,175
8	Expense and Equipment. . . . .	<u>52,013</u>
9	From Federal Funds. . . . .	<u>130,188</u>
10	Total . . . . .	\$596,536

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Non-exempt state

4 employees identified by Section 105.935, RSMo, will be paid first  
 5 with any remaining funds being used to pay overtime to any other  
 6 state employees  
 7 Personal Service  
 8 From General Revenue Fund. . . . . \$1,129,044

Section 10.015. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for the  
 3 purpose of funding the consolidation of Information Technology  
 4 Services, to the OA Information Technology - Federal and Other  
 5 Fund  
 6 From Federal Funds.. . . . \$100,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director  
 3 For funding program operations and support, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.575  
  
 5 Personal Service. . . . . \$4,827,583  
 6 Expense and Equipment. . . . . 354,986  
 7 From General Revenue Fund. . . . . 5,182,569  
  
 8 Personal Service. . . . . 967,222  
 9 Expense and Equipment. . . . . 820,830  
 10 From Federal Funds.. . . . 1,788,052

11 For the Missouri Medicaid mental health partnership technology initiative,  
 12 provided that three percent (3%) flexibility is allowed from this  
 13 section to Section 10.575 and may be utilized for the payment of  
 14 the Certified Community Behavioral Health Clinic Prospective  
 15 Payment System  
  
 16 Personal Service. . . . . 63,475  
 17 Expense and Equipment. . . . . 390,235  
 18 From General Revenue Fund. . . . . 453,710  
  
 19 Personal Service. . . . . 10,795  
 20 Expense and Equipment. . . . . 731,226  
 21 From Federal Funds.. . . . 742,021  
 22 Total. . . . . \$8,166,352

Section 10.025. To the Department of Mental Health

2 For the Office of the Director

3 For staff training

4 Personal Service and/or Expense and Equipment, provided that  
5 fifteen percent (15%) flexibility is allowed between personal  
6 service and expense and equipment, and further provided that three  
7 percent (3%) flexibility is allowed from this section to Section  
8 10.575

9	From General Revenue Fund. . . . .	\$357,495
10	From Federal Funds. . . . .	476,149
11	From Mental Health Earnings Fund. . . . .	175,000

12 For the Caring for Missourians' Mental Health Initiative

13 Personal Service and/or Expense and Equipment, provided that  
14 twenty-five percent (25%) flexibility is allowed between personal  
15 service and expense and equipment

16	From Federal Funds. . . . .	<u>1,806,000</u>
17	Total . . . . .	\$2,814,644

Section 10.030. To the Department of Mental Health

2 For the Office of the Director

3 For refunds

4	From General Revenue Fund. . . . .	\$205,000
5	From Federal Funds. . . . .	250,000
6	From Other Funds. . . . .	235,500

7 For the transfer payment of refunds set off against debts as required by  
8 Section 143.786, RSMo

9	From Debt Offset Escrow Fund. . . . .	<u>25,000</u>
10	Total . . . . .	\$715,500

Section 10.035. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the Mental  
3 Health Trust Fund

4	From Abandoned Fund Account. . . . .	\$100,000
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Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service. . . . .	\$465,459
7	Expense and Equipment. . . . .	<u>1,925,000</u>
8	From Mental Health Trust Fund. . . . .	\$2,390,459

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service. . . . .	\$123,056
10	Expense and Equipment. . . . .	<u>2,461,728</u>
11	From Federal Funds. . . . .	\$2,584,784

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	From General Revenue Fund. . . . .	\$255,000
6	From Federal Funds. . . . .	1,000,000

7	For the purpose of funding Shelter Plus Care grants	
8	From Federal Funds. . . . .	<u>14,336,746</u>
9	Total. . . . .	\$15,591,746

Section 10.055. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds. . . . .	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund. . . . .	<u>6,600,000</u>
5	Total. . . . .	\$18,500,000

Section 10.060. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for providing  
 3 the state match for the Department of Mental Health payments, to  
 4 the Department of Social Services Intergovernmental Transfer  
 5 Fund  
 6 From General Revenue Fund. . . . . \$283,849,564

Section 10.065. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for  
 3 supporting the Department of Mental Health, to the General  
 4 Revenue Fund  
 5 From Federal Funds. . . . . \$6,550,000

Section 10.070. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for providing  
 3 the state match for the Department of Mental Health payments, to  
 4 the General Revenue Fund  
 5 From Federal Funds. . . . . \$201,393,308

Section 10.075. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for  
 3 Disproportionate Share Hospital funds leveraged by the  
 4 Department of Mental Health - Institution of Mental Disease  
 5 facilities, to the General Revenue Fund  
 6 From Federal Funds. . . . . \$50,000,000

Section 10.100. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For the purpose of funding the administration of statewide comprehensive  
 4 alcohol and drug abuse prevention and treatment programs,  
 5 provided that three percent (3%) flexibility is allowed from this  
 6 section to Section 10.575

7 Personal Service. . . . . \$904,576  
 8 Expense and Equipment. . . . . 20,729  
 9 From General Revenue Fund. . . . . 925,305

10 Personal Service. . . . . 975,588  
 11 Expense and Equipment. . . . . 1,547,439  
 12 From Federal Funds. . . . . 2,523,027

13	Personal Service	
14	From Health Initiatives Fund.....	<u>49,306</u>
15	Total .....	\$3,497,638

Section 10.105. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding prevention and education services, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.575	
6	From Federal Funds.....	\$11,713,200

7	Personal Service. ....	34,791
8	Expense and Equipment. ....	<u>300,000</u>
9	From General Revenue Fund. ....	334,791

10	Personal Service. ....	150,208
11	Expense and Equipment. ....	<u>192,363</u>
12	From Federal Funds.....	342,571

13	For tobacco retailer education	
14	The Division of Behavioral Health shall be allowed to use persons	
15	under the age of eighteen for the purpose of tobacco retailer	
16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Expense and Equipment	
19	From Federal Funds.....	90,194

20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service. ....	338,402
25	Expense and Equipment. ....	<u>145,613</u>
26	From Federal Funds.....	484,015

27	For Community 2000 Team programs	
28	From General Revenue Fund. ....	1,110,959
29	From Federal Funds.....	2,121,484
30	From Health Initiatives Fund.....	82,148

31 For school-based alcohol and drug abuse prevention programs  
 32 From Federal Funds... 1,264,177  
 33 Total ..... \$17,543,539

Section 10.110. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For the purpose of funding the treatment of alcohol and drug abuse,  
 4 provided that three percent (3%) flexibility is allowed from this  
 5 section to Section 10.575

6 Personal Service  
 7 From General Revenue Fund. .... \$552,365  
  
 8 Personal Service. .... 236,227  
 9 Expense and Equipment. .... 372,725  
 10 From Federal Funds... .... 608,952

11 Personal Service  
 12 From Health Initiatives Fund..... 44,569

13 For treatment of alcohol and drug abuse, provided that fifty percent (50%)  
 14 flexibility is allowed between Sections 10.110, 10.210, 10.225,  
 15 and 10.235 to allow flexibility in payment for the Certified  
 16 Community Behavioral Health Clinic Prospective Payment  
 17 System, and further provided that three percent (3%) flexibility is  
 18 allowed from this section to Section 10.575

19 From General Revenue Fund. .... 45,724,312  
 20 From Federal Funds..... 102,195,953  
 21 From Inmate Fund. .... 3,513,779  
 22 From Health Initiatives Fund..... 5,966,747  
 23 From DMH Local Tax Matching Fund. .... 963,775

24 For the purpose of funding youth services  
 25 From Mental Health Interagency Payments Fund. .... 10,000

26 For the purpose of reducing recidivism among offenders with serious  
 27 substance use disorders who are returning to the St. Louis or  
 28 Kansas City areas from any of the state correctional facilities.  
 29 Additionally, remaining funds shall be used to support offenders

30 returning to other regions of the state who are working with  
 31 available treatment slots from the Department of Mental Health.  
 32 The department shall select a qualified not-for-profit service  
 33 provider in accordance with state purchasing rules. The provider  
 34 must have experience serving this population in a correctional  
 35 setting as well as in the community. The provider shall design and  
 36 implement an evidence-based program that includes a continuum  
 37 of services from prison to community, including medication  
 38 assisted treatment that is initiated prior to release, when  
 39 appropriate. The program must include an evaluation component  
 40 to determine its effectiveness relative to other options, provided  
 41 that three percent (3%) flexibility is allowed from this section to  
 42 Section 10.575

43 From General Revenue Fund. . . . . 1,791,475

44 For the sole purpose of conducting and evaluating a Pilot Project at  
 45 Women's Eastern Reception and Diagnostic, Northeast,  
 46 Chillicothe, and Cremer Therapeutic Community Centers for up to  
 47 150 women and up to 45 males, with 20 of the individuals selected  
 48 having a developmental disability. If it is deemed medically  
 49 appropriate, these individuals may volunteer to receive FDA  
 50 approved non-addictive medication assisted treatment for alcohol  
 51 dependence and prevention of relapse to opioid dependence prior  
 52 to release, and for up to six months after release. Other medical  
 53 services, including but not limited to, substance use disorder  
 54 treatment services, may be provided by the contracted health care  
 55 vendor to the Missouri Department of Corrections, and upon  
 56 release, to designated substance use disorder treatment providers  
 57 in the community, including Saint Louis and Kansas City  
 58 metropolitan areas, provided that three percent (3%) flexibility is  
 59 allowed from this section to Section 10.575

60 From General Revenue Fund. . . . . 772,669

61 For Recovery Support Services with the Access to Recovery Program  
 62 From General Revenue Fund. . . . . 3,670,740

63 For Peer Recovery Services  
 64 From General Revenue Fund. . . . . 1,399,877

65 Total . . . . . \$167,215,213

Section 10.115. To the Department of Mental Health



2 For the Division of Behavioral Health  
 3 For the purpose of funding treatment of compulsive gambling  
 4 From Compulsive Gamblers Fund. . . . . \$153,606

Section 10.120. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For the purpose of funding the Substance Abuse Traffic Offender Program  
  
 4 From Federal Funds.. . . . \$407,458  
 5 From Mental Health Earnings Fund.. . . . 6,995,353

6 Personal Service  
 7 From Federal Funds.. . . . 22,357

8 Personal Service. . . . . 164,531  
 9 Expense and Equipment. . . . . 38,802  
 10 From Health Initiatives Fund.. . . . 203,333  
 11 Total. . . . . \$7,628,501

Section 10.200. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For the purpose of funding administration of comprehensive psychiatric  
 4 services, provided that three percent (3%) flexibility is allowed  
 5 from this section to Section 10.575

6 Personal Service. . . . . \$970,387  
 7 Expense and Equipment. . . . . 55,971  
 8 From General Revenue Fund. . . . . 1,026,358

9 Personal Service. . . . . 652,216  
 10 Expense and Equipment. . . . . 330,566  
 11 From Federal Funds.. . . . 982,782

12 For suicide prevention initiatives

13 Personal Service. . . . . 71,026  
 14 Expense and Equipment. . . . . 1,496,816  
 15 From Federal Funds.. . . . 1,567,842

16	Expense and Equipment	
17	From Mental Health Earnings Fund.....	<u>300,000</u>
18	Total .....	\$3,876,982

Section 10.205. To the Department of Mental Health  
 For the Division of Behavioral Health

2 For the purpose of funding facility support and PRN nursing and direct  
 3 care staff pool  
 4 Personal Service and/or Expense and Equipment, provided that  
 5 staff paid from the PRN nursing and direct care staff pool will only  
 6 incur fringe benefit costs applicable to part-time employment, and  
 7 further provided that fifteen percent (15%) flexibility is allowed  
 8 between personal service and expense and equipment, and further  
 9 provided that three percent (3%) flexibility is allowed from this  
 10 section to Section 10.575

11 From General Revenue Fund. .... \$3,469,891

12 For the purpose of funding costs for forensic clients resulting from loss of  
 13 benefits under provisions of the Social Security Domestic  
 14 Employment Reform Act of 1994, provided that three percent  
 15 (3%) flexibility is allowed from this section to Section 10.575

16 From General Revenue Fund. .... 850,752

17 To pay the state operated hospital provider tax

18 From General Revenue Fund. .... 14,500,000

19 For the purpose of funding expenses related to fluctuating census  
 20 demands, Medicare bundling compliance, Medicare Part D  
 21 implementation, and to restore facilities personal service and/or  
 22 expense and equipment incurred for direct care worker training  
 23 and other operational maintenance expenses, provided that three  
 24 percent (3%) flexibility is allowed from this section to Section  
 25 10.575

26 Expense and Equipment

27 From Federal Funds..... 4,639,018

28 Personal Service. .... 166,990

29 Expense and Equipment. .... 1,271,646

30	From Mental Health Earnings Fund.....	1,438,636
31	For those Voluntary by Guardian clients transitioning from state	
32	psychiatric facilities to the community or to support those clients	
33	in facilities waiting to transition to the community, provided that	
34	three percent (3%) flexibility is allowed from this section to	
35	Section 10.575	
36	From General Revenue Fund. ....	<u>607,373</u>
37	Total. ....	\$25,505,670

Section 10.210. To the Department of Mental Health

2	For the purpose of funding adult community programs, provided that three	
3	percent (3%) flexibility is allowed from this section to Section	
4	10.575	
5	Personal Service. ....	\$151,275
6	Expense and Equipment. ....	<u>848,285</u>
7	From General Revenue Fund. ....	999,560
8	Personal Service. ....	230,504
9	Expense and Equipment. ....	<u>2,586,975</u>
10	From Federal Funds.....	2,817,479

11	For the purpose of funding adult community programs, provided that up	
12	to ten percent (10%) of this appropriation may be used for services	
13	for youth, and further provided that fifty percent (50%) flexibility	
14	is allowed between Sections 10.110, 10.210, 10.225, and 10.235	
15	to allow flexibility in payment for the Certified Community	
16	Behavioral Health Clinic Prospective Payment System	
17	From General Revenue Fund. ....	147,773,369
18	From Federal Funds.....	348,238,879
19	From DMH Local Tax Matching Fund. ....	1,284,357

20	For the provision of mental health services and support services to other	
21	agencies	
22	From Mental Health Interagency Payments Fund. ....	1,310,572

23 For the purpose of funding programs for the homeless mentally ill,  
 24 provided that three percent (3%) flexibility is allowed from this  
 25 section to Section 10.575

26	From General Revenue Fund. ....	569,108
27	From Federal Funds.....	964,080
28	For the purpose of funding the Missouri Eating Disorder Council and its	
29	responsibilities under Section 630.575, RSMo, provided that three	
30	percent (3%) flexibility is allowed from this section to Section	
31	10.575	
32	Personal Service. ....	35,069
33	Expense and Equipment. ....	<u>103,771</u>
34	From General Revenue Fund. ....	138,840
35	For the purpose of funding community based services in the St. Louis	
36	Eastern Region for Community Access to Care Facilitation	
37	From Federal Funds.....	<u>1,000,000</u>
38	Total. ....	\$505,096,244

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.575	
7	From General Revenue Fund. ....	\$747,441

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purpose of funding forensic support services, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Personal Service. ....	\$822,753
7	Expense and Equipment. ....	<u>22,765</u>
8	From General Revenue Fund. ....	845,518
9	Personal Service. ....	4,545
10	Expense and Equipment. ....	<u>37,235</u>
11	From Federal Funds.....	<u>41,780</u>
12	Total. ....	\$887,298

Section 10.225. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding youth community programs, provided that  
4 three percent (3%) flexibility is allowed from this section to  
5 Section 10.575

6	Personal Service. ....	\$130,127
7	Expense and Equipment. ....	<u>91,631</u>
8	From General Revenue Fund. ....	221,758

9	Personal Service. ....	342,038
10	Expense and Equipment. ....	<u>1,164,690</u>
11	From Federal Funds. ....	1,506,728

12 For the purpose of funding youth community programs, provided that up  
13 to ten percent (10%) of this appropriation may be used for services  
14 for adults, and further provided that fifty percent (50%) flexibility  
15 is allowed between Sections 10.110, 10.210, 10.225, and 10.235  
16 to allow flexibility in payment for the Certified Community  
17 Behavioral Health Clinic Prospective Payment System

18	From General Revenue Fund. ....	41,802,555
19	From Federal Funds. ....	106,320,079
20	From DMH Local Tax Matching Fund. ....	1,257,879

21 For the purpose of funding youth services

22	From Mental Health Interagency Payments Fund. ....	<u>600,000</u>
23	Total. ....	\$151,708,999

Section 10.230. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purchase and administration of new medication therapies

4 Expense and Equipment

5	From General Revenue Fund. ....	\$15,550,649
6	From Federal Funds. ....	<u>916,243</u>
7	Total. ....	\$16,466,892

Section 10.235. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding a network of mental health providers trained  
 4 in trauma-informed and evidence-based mental health treatments  
 5 for children. The network should be operated by the Department  
 6 of Mental Health, or under contract with the Department of Mental  
 7 Health and operated by a private, not-for-profit agency, or a  
 8 partnership between multiple private, not-for-profit agencies, with  
 9 a demonstrated commitment and statewide expertise in providing  
 10 evidence-based mental health services to children and education  
 11 to mental health providers and further provided that fifty percent  
 12 (50%) flexibility is allowed between Sections 10.110, 10.210,  
 13 10.225, and 10.235 to allow flexibility in payment for the Certified  
 14 Community Behavioral Health Clinic Prospective Payment System

15	From General Revenue Fund. . . . .	\$174,641
16	From Federal Funds. . . . .	<u>332,859</u>
17	Total. . . . .	\$507,500

Section 10.300. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For the purpose of funding Fulton State Hospital  
 4 Personal Service and/or Expense and Equipment, provided that  
 5 fifteen percent (15%) may be spent on the Purchase of Community  
 6 Services, including transitioning clients to the community or other  
 7 state-operated facilities, and further provided that ten percent  
 8 (10%) flexibility is allowed between Fulton State Hospital and  
 9 Fulton State Hospital-Sexual Offender Rehabilitation and  
 10 Treatment Services Program, and further provided that ten percent  
 11 (10%) flexibility is allowed between personal service and expense  
 12 and equipment, and further provided that three percent (3%)  
 13 flexibility is allowed from this section to Section 10.575

14	From General Revenue Fund. . . . .	\$47,354,151
15	From Federal Funds. . . . .	1,607,491

16 For the purpose of paying overtime to state employees. Non-exempt state  
 17 employees identified by Section 105.935, RSMo, will be paid first  
 18 with any remaining funds being used to pay overtime to any other  
 19 state employees

20	Personal Service	
21	From General Revenue Fund. . . . .	686,161

22 For the purpose of funding Fulton State Hospital-Sexual Offender  
 23 Rehabilitation and Treatment Services Program  
 24 Personal Service and/or Expense and Equipment, provided that  
 25 fifteen percent (15%) may be spent on the Purchase of Community  
 26 Services, including transitioning clients to the community or other  
 27 state-operated facilities, and further provided that ten percent  
 28 (10%) flexibility is allowed between Fulton State Hospital-Sexual  
 29 Offender Rehabilitation and Treatment Services Program and  
 30 Fulton State Hospital, and further provided that ten percent (10%)  
 31 flexibility is allowed between personal service and expense and  
 32 equipment, and further provided that three percent (3%) flexibility  
 33 is allowed from this section to Section 10.575

34 From General Revenue Fund. . . . . 12,911,250

35 For the purpose of paying overtime to state employees. Non-exempt state  
 36 employees identified by Section 105.935, RSMo, will be paid first  
 37 with any remaining funds being used to pay overtime to any other  
 38 state employees

39 Personal Service

40 From General Revenue Fund. . . . . 64,416

41 Total . . . . . \$62,623,469

Section 10.305. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation  
 4 Center

5 Personal Service and/or Expense and Equipment, provided that  
 6 fifteen percent (15%) may be spent on the Purchase of Community  
 7 Services, including transitioning clients to the community or other  
 8 state-operated facilities, and further provided that ten percent  
 9 (10%) flexibility is allowed between personal service and expense  
 10 and equipment, and further provided that three percent (3%)  
 11 flexibility is allowed from this section to Section 10.575

12 From General Revenue Fund. . . . . \$13,431,647

13 From Federal Funds. . . . . 926,685

14 For the purpose of paying overtime to state employees. Non-exempt state  
 15 employees identified by Section 105.935, RSMo, will be paid first  
 16 with any remaining funds being used to pay overtime to any other

17 state employees

18 Personal Service

19 From General Revenue Fund. . . . . 173,697

20 From Federal Funds. . . . . 11,762

21 Total . . . . . \$14,543,791

Section 10.310. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that  
5 fifteen percent (15%) may be spent on the Purchase of Community  
6 Services, including transitioning clients to the community or other  
7 state-operated facilities, and further provided that ten percent  
8 (10%) flexibility is allowed between personal service and expense  
9 and equipment, and further provided that three percent (3%)  
10 flexibility is allowed from this section to Section 10.575

11 From General Revenue Fund. . . . . \$20,628,284

12 From Federal Funds. . . . . 543,728

13 For the purpose of paying overtime to state employees. Non-exempt state  
14 employees identified by Section 105.935, RSMo, will be paid first  
15 with any remaining funds being used to pay overtime to any other  
16 state employees

17 Personal Service

18 From General Revenue Fund. . . . . 300,528

19 From Federal Funds. . . . . 974

20 Total . . . . . \$21,473,514

Section 10.315. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation  
4 Center

5 Personal Service

6 From Mental Health Earnings Fund. . . . . \$337,857

Section 10.320. To the Department of Mental Health

2 For the Division of Behavioral Health



3 For the purpose of funding Metropolitan St. Louis Psychiatric Center  
4 Personal Service and/or Expense and Equipment, provided that  
5 fifteen percent (15%) may be spent on the Purchase of Community  
6 Services, including transitioning clients to the community or other  
7 state-operated facilities, and further provided that ten percent  
8 (10%) flexibility is allowed between personal service and expense  
9 and equipment, and further provided that three percent (3%)  
10 flexibility is allowed from this section to Section 10.575

11 From General Revenue Fund. . . . . \$9,518,081

12 Personal Service

13 From Federal Funds. . . . . 444,310

14 For the purpose of paying overtime to state employees. Non-exempt state  
15 employees identified by Section 105.935, RSMo, will be paid first  
16 with any remaining funds being used to pay overtime to any other  
17 state employees

18 Personal Service

19 From General Revenue Fund. . . . . 17,839  
20 From Federal Funds. . . . . 1,195  
21 Total . . . . . \$9,981,425

Section 10.325. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Southeast Missouri Mental Health Center  
4 Personal Service and/or Expense and Equipment, provided that  
5 fifteen percent (15%) may be spent on the Purchase of Community  
6 Services, including transitioning clients to the community or other  
7 state-operated facilities, and provided that ten percent (10%)  
8 flexibility is allowed between Southeast Missouri Mental Health  
9 Center and Southeast Missouri Mental Health Center-Sexual  
10 Offender Rehabilitation and Treatment Services Program, and  
11 further provided that ten percent (10%) flexibility is allowed  
12 between personal service and expense and equipment, and further  
13 provided that three percent (3%) flexibility is allowed from this  
14 section to Section 10.575

15 From General Revenue Fund. . . . . \$21,508,165  
16 From Federal Funds. . . . . 520,250

17 For the purpose of paying overtime to state employees. Non-exempt state  
 18 employees identified by Section 105.935, RSMo, will be paid first  
 19 with any remaining funds being used to pay overtime to any other  
 20 state employees

21 Personal Service

22 From General Revenue Fund. . . . . 171,081

23 For the purpose of funding Southeast Missouri Mental Health Center -  
 24 Sexual Offender Rehabilitation and Treatment Services Program

25 Personal Service and/or Expense and Equipment, provided that  
 26 fifteen percent (15%) may be spent on the Purchase of Community  
 27 Services, including transitioning clients to the community or other  
 28 state-operated facilities, and provided that ten percent (10%)  
 29 flexibility is allowed between Southeast Missouri Mental Health  
 30 Center - Sexual Offender Rehabilitation and Treatment Services  
 31 Program and Southeast Missouri Mental Health Center, and further  
 32 provided that ten percent (10%) flexibility is allowed between  
 33 personal service and expense and equipment, and further provided  
 34 that three percent (3%) flexibility is allowed from this section to  
 35 Section 10.575

36 From General Revenue Fund. . . . . 23,417,377

37 Personal Service

38 From Federal Funds. . . . . 29,287

39 For the purpose of paying overtime to state employees. Non-exempt state  
 40 employees identified by Section 105.935, RSMo, will be paid first  
 41 with any remaining funds being used to pay overtime to any other  
 42 state employees

43 Personal Service

44 From General Revenue Fund. . . . . 88,992

45 Total . . . . . \$45,735,152

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding Center for Behavioral Medicine

4 Personal Service and/or Expense and Equipment, provided that  
 5 fifteen percent (15%) may be spent on the Purchase of Community  
 6 Services, including transitioning clients to the community or other

7 state-operated facilities, and further provided that ten percent  
 8 (10%) flexibility is allowed between personal service and expense  
 9 and equipment, and further provided that three percent (3%)  
 10 flexibility is allowed from this section to Section 10.575

11 From General Revenue Fund. . . . . \$15,346,357  
 12 From Federal Funds. . . . . 885,052

13 For the purpose of paying overtime to state employees. Non-exempt state  
 14 employees identified by Section 105.935, RSMo, will be paid first  
 15 with any remaining funds being used to pay overtime to any other  
 16 state employees

17 Personal Service  
 18 From General Revenue Fund. . . . . 258,441  
 19 Total. . . . . \$16,489,850

Section 10.335. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For the purpose of funding Hawthorn Children's Psychiatric Hospital  
 4 Personal Service and/or Expense and Equipment, provided that ten  
 5 percent (10%) flexibility is allowed between personal service and  
 6 expense and equipment, and further provided that three percent  
 7 (3%) flexibility is allowed from this section to Section 10.575

8 From General Revenue Fund. . . . . \$7,694,778  
 9 From Federal Funds. . . . . 2,136,799

10 For the purpose of paying overtime to state employees. Non-exempt state  
 11 employees identified by Section 105.935, RSMo, will be paid first  
 12 with any remaining funds being used to pay overtime to any other  
 13 state employees

14 Personal Service  
 15 From General Revenue Fund. . . . . 67,625  
 16 From Federal Funds. . . . . 7,553  
 17 Total. . . . . \$9,906,755

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding division administration, provided that three  
 4 percent (3%) flexibility is allowed from this section to Section  
 5 10.575

6	Personal Service. . . . .	\$1,345,637
7	Expense and Equipment. . . . .	<u>56,250</u>
8	From General Revenue Fund. . . . .	1,401,887
9	Personal Service. . . . .	324,020
10	Expense and Equipment. . . . .	<u>758,877</u>
11	From Federal Funds. . . . .	<u>1,082,897</u>
12	Total . . . . .	\$2,484,784

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 To pay the state operated Intermediate Care Facilities for  
 4 Individuals with Intellectual Disabilities (ICF/ID) provider tax

5	From General Revenue Fund. . . . .	\$6,000,000
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6 For the purpose of funding habilitation centers

7 Expense and Equipment

8	From Habilitation Center Room and Board Fund. . . . .	<u>3,416,027</u>
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9	Total. . . . .	\$9,416,027
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Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 Provided that residential services for non-Medicaid eligibles shall  
 4 not be reduced below the prior year expenditures as long as the  
 5 person is evaluated to need the services

6 For the purpose of funding community programs

7	From General Revenue Fund. . . . .	\$380,812,358
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8	From Federal Funds. . . . .	777,141,687
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9	From DMH Local Tax Matching Fund. . . . .	1,015,000
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10 For the purpose of funding community programs, provided that three  
 11 percent (3%) flexibility is allowed from this section to Section  
 12 10.575

13	Personal Service. . . . .	601,711
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14	Expense and Equipment. ....	<u>31,425</u>
15	From General Revenue Fund. ....	633,136
16	Personal Service. ....	991,137
17	Expense and Equipment. ....	<u>177,376</u>
18	From Federal Funds. ....	1,168,513
19	For the purpose of funding statewide autism outreach, education, and	
20	awareness programs for persons with autism and their families	
21	From General Revenue Fund. ....	5,906,558
22	For an Autism Center located in a home rule city with more than	
23	forty-seven thousand but fewer than fifty-two thousand inhabitants	
24	and partially located in any county of the first classification with	
25	more than one hundred fifteen thousand but fewer than one	
26	hundred fifty thousand inhabitants	
27	From General Revenue Fund. ....	51,511
28	For the purpose of funding Autism Outreach Initiatives for Children in	
29	Northeast Missouri	
30	From General Revenue Fund. ....	51,511
31	For the purpose of funding Regional Autism projects	
32	From General Revenue Fund. ....	9,017,135
33	For services for children who are clients of the Department of Social	
34	Services	
35	From Mental Health Interagency Payments Fund. ....	9,916,325
36	For the purpose of funding the Developmental Disability Training Pilot	
37	Program in a county with a charter form of government and with	
38	more than three hundred thousand but fewer than four hundred	
39	fifty thousand inhabitants and a county with a charter form of	
40	government and with more than nine hundred fifty thousand	
41	inhabitants	
42	From General Revenue Fund. ....	304,500
43	For purposes of funding youth services	
44	From Mental Health Interagency Payments Fund. ....	213,832

45	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
46	initiatives for clients of the division	
47	From DMH Local Tax Matching Fund. ....	<u>10,889,538</u>
48	Total. ....	\$1,197,121,604

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Personal Service	
7	From General Revenue Fund. ....	\$2,177,854
8	From Federal Funds. ....	<u>8,335,675</u>
9	Total. ....	\$10,513,529

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service and/or Expense and Equipment, provided that ten	
5	percent (10%) flexibility is allowed between personal service and	
6	expense and equipment	
7	From Federal Funds. ....	\$1,580,223

Section 10.425. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund as a result of recovering the ICF/ID Reimbursement	
4	Allowance Fund	
5	From ICF/ID Reimbursement Allowance Fund. ....	\$2,300,000
6	Funds are to be transferred out of the State Treasury to Federal Funds	
7	From ICF/ID Reimbursement Allowance Fund. ....	<u>3,650,000</u>
8	Total. ....	\$5,950,000

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center	
4	Personal Service and/or Expense and Equipment, provided that	
5	fifty percent (50%) flexibility is allowed between personal service	
6	and expense and equipment, and further provided that three	
7	percent (3%) flexibility is allowed from this section to Section	

8 10.575

9	From General Revenue Fund. ....	\$3,547,406
10	From Federal Funds.....	<u>786,192</u>
11	Total .....	\$4,333,598

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Kansas City Regional Center

4 Personal Service and/or Expense and Equipment, provided that  
5 fifty percent (50%) flexibility is allowed between personal service  
6 and expense and equipment, and further provided that three  
7 percent (3%) flexibility is allowed from this section to Section  
8 10.575

9	From General Revenue Fund. ....	\$3,319,706
10	From Federal Funds.....	<u>1,376,066</u>
11	Total .....	\$4,695,772

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Sikeston Regional Center

4 Personal Service and/or Expense and Equipment, provided that  
5 fifty percent (50%) flexibility is allowed between personal service  
6 and expense and equipment, and further provided that three  
7 percent (3%) flexibility is allowed from this section to Section  
8 10.575

9	From General Revenue Fund. ....	\$1,937,270
10	From Federal Funds.....	<u>275,004</u>
11	Total .....	\$2,212,274

Section 10.515. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Springfield Regional Center

4 Personal Service and/or Expense and Equipment, provided that  
5 fifty percent (50%) flexibility is allowed between personal service  
6 and expense and equipment, and further provided that three  
7 percent (3%) flexibility is allowed from this section to Section  
8 10.575

9	From General Revenue Fund. ....	\$2,340,302
10	From Federal Funds.....	<u>428,487</u>
11	Total. ....	\$2,768,789

Section 10.520. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Regional Center

4 Personal Service and/or Expense and Equipment, provided that  
 5 fifty percent (50%) flexibility is allowed between personal service  
 6 and expense and equipment, and further provided that three  
 7 percent (3%) flexibility is allowed from this section to Section  
 8 10.575

9	From General Revenue Fund. ....	\$5,084,510
10	From Federal Funds.....	<u>1,342,085</u>
11	Total. ....	\$6,426,595

Section 10.525. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Bellefontaine Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that  
 5 fifteen percent (15%) may be spent on the Purchase of Community  
 6 Services, including transitioning clients to the community or other  
 7 state-operated facilities, and further provided that ten percent  
 8 (10%) flexibility is allowed between personal service and expense  
 9 and equipment, and further provided that three percent (3%)  
 10 flexibility is allowed from this section to Section 10.575

11	From General Revenue Fund. ....	\$6,718,442
12	From Federal Funds.....	9,692,055

13 For the purpose of paying overtime to state employees. Non-exempt state  
 14 employees identified by Section 105.935, RSMo, will be paid first  
 15 with any remaining funds being used to pay overtime to any other  
 16 state employees

17 Personal Service

18	From General Revenue Fund. ....	958,079
19	From Federal Funds.....	<u>40,507</u>
20	Total. ....	\$17,409,083



Section 10.530. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that  
5 thirty percent (30%) may be spent on transitioning clients to the  
6 community or to Northwest Community Services, and further  
7 provided that fifteen percent (15%) may be spent on the Purchase  
8 of Community Services, including transitioning clients to other  
9 state-operated facilities, and further provided that ten percent  
10 (10%) flexibility is allowed between personal service and expense  
11 and equipment, and further provided that three percent (3%)  
12 flexibility is allowed from this section to Section 10.575

13 From General Revenue Fund. . . . . \$3,627,380

14 From Federal Funds. . . . . 7,111,661

15 For the purpose of paying overtime to state employees. Non-exempt state  
16 employees identified by Section 105.935, RSMo, will be paid first  
17 with any remaining funds being used to pay overtime to any other  
18 state employees

19 Personal Service

20 From General Revenue Fund. . . . . 410,972

21 From Federal Funds. . . . . 96,572

22 Total. . . . . \$11,246,585

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Northwest Community Services

4 Personal Service and/or Expense and Equipment, provided that  
5 thirty percent (30%) may be spent on transitioning clients to the  
6 community or to Higginsville Habilitation Center, and provided  
7 that fifteen percent (15%) may be spent on the Purchase of  
8 Community Services, including transitioning clients to other  
9 state-operated facilities, and further provided that ten percent  
10 (10%) flexibility is allowed between personal service and expense  
11 and equipment, and further provided that three percent (3%)  
12 flexibility is allowed from this section to Section 10.575

13 From General Revenue Fund. . . . . \$6,390,490

14 From Federal Funds. . . . . 13,015,637

15 For the purpose of paying overtime to state employees. Non-exempt state  
 16 employees identified by Section 105.935, RSMo, will be paid first  
 17 with any remaining funds being used to pay overtime to any other  
 18 state employees

19 Personal Service

20 From General Revenue Fund. ....	<u>761,378</u>
21 Total. ....	\$20,167,505

Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities  
 3 For the purpose of funding the Southwest Community Services  
 4 Personal Service and/or Expense and Equipment, provided that  
 5 fifteen percent (15%) may be spent on the Purchase of Community  
 6 Services, including transitioning clients to the community or other  
 7 state-operated facilities, and further provided that ten percent  
 8 (10%) flexibility is allowed between personal service and expense  
 9 and equipment, and further provided that three percent (3%)  
 10 flexibility is allowed from this section to Section 10.575

11 From General Revenue Fund. ....	\$2,489,956
12 From Federal Funds. ....	5,479,981

13 For the purpose of paying overtime to state employees. Non-exempt state  
 14 employees identified by Section 105.935, RSMo, will be paid first  
 15 with any remaining funds being used to pay overtime to any other  
 16 state employees

17 Personal Service

18 From General Revenue Fund. ....	13,112
19 From Federal Funds. ....	<u>230,054</u>
20 Total. ....	\$8,213,103

Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities  
 3 For the purpose of funding the St. Louis Developmental Disabilities  
 4 Treatment Center  
 5 Personal Service and/or Expense and Equipment, provided that  
 6 seventy-five percent (75%) may be spent on the Purchase of  
 7 Community Services, including transitioning clients to the  
 8 community or other state-operated facilities, and further provided

9 that ten percent (10%) flexibility is allowed between personal  
 10 service and expense and equipment, and further provided that three  
 11 percent (3%) flexibility is allowed from this section to Section  
 12 10.575

13	From General Revenue Fund. ....	\$6,608,864
14	From Federal Funds.....	<u>13,795,398</u>
15	Total. ....	\$20,404,262

Section 10.550. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding Southeast Missouri Residential Services

4 Personal Service and/or Expense and Equipment, provided that  
 5 fifty percent (50%) may be spent on the Purchase of Community  
 6 Services, including transitioning clients to the community or other  
 7 state-operated facilities, and further provided that ten percent  
 8 (10%) flexibility is allowed between personal service and expense  
 9 and equipment, and further provided that three percent (3%)  
 10 flexibility is allowed from this section to Section 10.575

11	From General Revenue Fund. ....	\$2,096,570
12	From Federal Funds.....	<u>5,907,544</u>

13 For the purpose of paying overtime to state employees. Non-exempt state  
 14 employees identified by Section 105.935, RSMo, will be paid first  
 15 with any remaining funds being used to pay overtime to any other  
 16 state employees

17 Personal Service

18	From General Revenue Fund. ....	197,692
19	From Federal Funds.....	<u>87,328</u>
20	Total. ....	\$8,289,134

Section 10.575. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for the  
 3 payment of claims, premiums, and expenses as provided by  
 4 Section 105.711 through 105.726, RSMo, to the State Legal  
 5 Expense Fund

6	From General Revenue Fund. ....	\$1
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Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director  
 3 For the purpose of funding program operations and support, provided that  
 4 three percent (3%) flexibility is allowed from this section to  
 5 Section 10.955

6	Personal Service. ....	\$234,318
7	Expense and Equipment. ....	<u>16,705</u>
8	From General Revenue Fund. ....	251,023
9	Personal Service. ....	864,580
10	Expense and Equipment. ....	<u>65,910</u>
11	From Federal Funds. ....	<u>930,490</u>
12	Total. ....	\$1,181,513

Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration  
 3 For the purpose of funding program operations and support, provided that  
 4 three percent (3%) flexibility is allowed from this section to  
 5 Section 10.955

6	Personal Service. ....	\$216,517
7	Expense and Equipment. ....	<u>134,634</u>
8	From General Revenue Fund. ....	351,151

9	Personal Service. ....	2,546,489
10	Expense and Equipment. ....	<u>1,654,464</u>
11	From Federal Funds. ....	4,200,953

12	Personal Service. ....	137,938
13	Expense and Equipment. ....	<u>769,096</u>
14	From Other Funds. ....	<u>907,034</u>
15	Total. ....	\$5,459,138

Section 10.610. To the Department of Health and Senior Services

2 Funds are to be transferred out of the State Treasury to the Health  
 3 Access Incentive Fund

4	From Health Initiatives Fund. ....	\$759,624
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Section 10.615. To the Department of Health and Senior Services

2 For the Division of Administration  
 3 For the purpose of funding the payment of refunds set off against debts in  
 4 accordance with Section 143.786, RSMo  
 5 From Debt Offset Escrow Fund. . . . . \$50,000

Section 10.620. To the Department of Health and Senior Services

2 For the Division of Administration  
 3 For refunds  
 4 From General Revenue Fund. . . . . \$50,000  
 5 From Federal Funds. . . . . 100,000  
 6 From Other Funds. . . . . 100,000  
 7 Total. . . . . \$250,000

Section 10.625. To the Department of Health and Senior Services

2 For the Division of Administration  
 3 For the purpose of receiving and expending grants, donations, contracts,  
 4 and payments from private, federal, and other governmental  
 5 agencies which may become available between sessions of the  
 6 General Assembly provided that the General Assembly shall be  
 7 notified of the source of any new funds and the purpose for which  
 8 they shall be expended, in writing, prior to the use of said funds

9 Personal Service. . . . . \$105,612  
 10 Expense and Equipment. . . . . 3,000,001  
 11 From Federal Funds. . . . . 3,105,613

12 Personal Service. . . . . 105,608  
 13 Expense and Equipment. . . . . 347,596  
 14 From Department of Health - Donated Fund. . . . . 453,204  
 15 Total. . . . . \$3,558,817

Section 10.700. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the Adolescent Health Program, provided that three percent (3%)  
 4 flexibility is allowed from this section to Section 10.955  
  
 5 Personal Service  
 6 From General Revenue Fund. . . . . \$15,533  
  
 7 Expense and Equipment

8	From Federal Funds.....	133,521
9	From Health Initiatives Fund.....	1,228
10	For the purpose of funding program operations and support	
11	Personal Service and/or Expense and Equipment, provided thirty	
12	percent (30%) flexibility is allowed between personal service and	
13	expense and equipment, and further provided that three percent	
14	(3%) flexibility is allowed from this section to Section 10.955	
15	From General Revenue Fund.....	6,928,684
16	For the purpose of funding program operations and support, provided that	
17	three percent (3%) flexibility is allowed from this section to	
18	Section 10.955	
19	Personal Service.....	16,300,036
20	Expense and Equipment.....	<u>3,937,814</u>
21	From Federal Funds.....	20,237,850
22	Personal Service.....	2,237,765
23	Expense and Equipment.....	<u>1,321,519</u>
24	From Other Funds.....	<u>3,559,284</u>
25	Total.....	\$30,876,100

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses, provided that three percent (3%) flexibility is allowed	
5	from this section to Section 10.955	
6	From General Revenue Fund.....	\$3,322,692
7	From Federal Funds.....	<u>9,900,000</u>
8	Total.....	\$13,222,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	From Federal Funds.....	\$2,086,539
5	For the purpose of funding the Missouri Donated Dental Services Program	
6	Expense and Equipment	

7	From General Revenue Fund. ....	90,000
8	For Brain Injury Waiver	
9	From General Revenue Fund. ....	266,836
10	From Federal Funds.....	500,000
11	For the SAFE-CARE Program, including implementing a regionalized	
12	medical response to child abuse, providing daily review of cases	
13	of children less than four (4) years of age under investigation by	
14	the Missouri Department of Social Services, Children's Division	
15	and to provide medical forensics training to medical providers and	
16	multi-disciplinary team members	
17	Expense and Equipment	
18	From General Revenue Fund. ....	250,000
19	For the purpose of Epilepsy Education	
20	From General Revenue Fund. ....	50,000
21	From Department of Health-Donated Fund.....	50,000
22	For the purpose of funding community health programs and related	
23	expenses, provided that three percent (3%) flexibility is allowed	
24	from this section to Section 10.955	
25	From General Revenue Fund. ....	8,404,072
26	From Federal Funds.....	83,827,219
27	From Other Funds. ....	<u>2,565,650</u>
28	Total .....	\$98,090,316

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Show-Me Healthy Women's program in	
4	Missouri, provided that three percent (3%) flexibility is allowed	
5	from this section to Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund. ....	\$500,000
8	From Missouri Public Health Services Fund. ....	20,000
9	From Department of Health-Donated Fund.....	32,548
10	Personal Service. ....	397,761

11	Expense and Equipment. . . . .	<u>1,894,132</u>
12	From Federal Funds. . . . .	<u>2,291,893</u>
13	Total. . . . .	\$2,844,441

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of tobacco cessation	
4	Expense and Equipment	
5	From General Revenue Fund. . . . .	\$50,000
6	From Federal Funds. . . . .	<u>50,000</u>
7	Total. . . . .	\$100,000

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding family planning and family planning-related	
4	services, pregnancy testing, sexually transmitted disease testing	
5	and treatment, including pap tests and pelvic exams, and follow-up	
6	services provided that none of the funds appropriated herein may	
7	be expended to directly or indirectly fund procedures or	
8	administrative functions of an abortion facility or an abortion as	
9	defined in Section 188.015, RSMo, or abortion services as defined	
10	in Section 170.015, RSMo. Such services shall be available to	
11	uninsured women who are at least eighteen (18) to fifty-five (55)	
12	years of age with a family Modified Adjusted Gross Income for the	
13	household size that does not exceed two hundred and one percent	
14	(201%) of the Federal Poverty Level (FPL) and who is a legal	
15	resident of the state	
16	From General Revenue Fund. . . . .	\$6,289,091

Section 10.730. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Elks Mobile Dental Clinic	
4	Expense and Equipment	
5	From General Revenue Fund. . . . .	\$200,000

Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds. . . . .	\$194,680,851



Section 10.740. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Offices of Rural Health and Primary Care and Women's Health	
4	Personal Service. . . . .	\$982,481
5	Expense and Equipment. . . . .	<u>360,338</u>
6	From Federal Funds. . . . .	1,342,819
7	Personal Service. . . . .	100,792
8	Expense and Equipment. . . . .	<u>14,851</u>
9	From Health Initiatives Funds. . . . .	115,643
10	Personal Service. . . . .	78,306
11	Expense and Equipment. . . . .	8,900
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund. . . . .	87,206
14	For the purpose of funding other Office of Rural Health and Primary Care	
15	programs and related expenses	
16	From Federal Funds. . . . .	1,261,607
17	From Department of Health-Donated Fund. . . . .	655,000
18	For the purpose of funding contracts for the Sexual Violence Victims	
19	Services, Awareness, and Education Program	
20	From Federal Funds. . . . .	<u>792,134</u>
21	Total. . . . .	\$4,254,409

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From General Revenue Fund. . . . .	\$500,000
7	From Federal Funds. . . . .	425,000
8	From Other Funds. . . . .	<u>2,206,542</u>
9	Total. . . . .	\$3,131,542

Section 10.750. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the Office of Minority Health  
 4 For the purpose of funding program operations and support, provided that  
 5 three percent (3%) flexibility is allowed from this section to  
 6 Section 10.955

7 Personal Service. . . . . \$197,586  
 8 Expense and Equipment. . . . . 194,240  
 9 From General Revenue Fund. . . . . 391,826

10 Personal Service  
 11 From Federal Funds. . . . . 31,755  
 12 Total. . . . . \$423,581

Section 10.755. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the Office of Emergency Coordination, provided that \$1,000,000 be  
 4 used to assist in maintaining the Poison Control Hotline

5 From Federal Reimbursement Allowance Fund. . . . . \$500,000  
 6 From Insurance Dedicated Fund. . . . . 500,000

7 Personal Service. . . . . 1,806,579  
 8 Expense and Equipment and Program Distribution. . . . . 13,930,305  
 9 From Federal Funds. . . . . 15,736,884  
 10 Total. . . . . \$16,736,884

Section 10.760. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the purpose of funding the State Public Health Laboratory, including  
 4 the provision of newborn screening services on weekends and  
 5 holidays, provided that three percent (3%) flexibility is allowed  
 6 from this section to Section 10.955

7 Personal Service. . . . . \$1,879,245  
 8 Expense and Equipment. . . . . 870,290  
 9 From General Revenue Fund. . . . . 2,749,535

10 Personal Service. . . . . 1,019,894

11	Expense and Equipment. . . . .	<u>1,797,527</u>
12	From Federal Funds.. . . .	2,817,421
13	Personal Service. . . . .	1,744,967
14	Expense and Equipment. . . . .	<u>5,578,919</u>
15	From Missouri Public Health Services Fund. . . . .	7,323,886
16	Expense and Equipment	
17	From Safe Drinking Water Fund.. . . .	473,641
18	Personal Service. . . . .	18,195
19	Expense and Equipment. . . . .	<u>46,368</u>
20	From Childhood Lead Testing Fund. . . . .	<u>64,563</u>
21	Total. . . . .	\$13,429,046

Section 10.800. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding program operations and support, provided that  
4 three percent (3%) flexibility is allowed from this section to  
5 Section 10.955

6	Personal Service. . . . .	\$9,409,145
7	Expense and Equipment. . . . .	<u>972,465</u>
8	From General Revenue Fund. . . . .	10,381,610

9	Personal Service. . . . .	10,794,574
10	Expense and Equipment. . . . .	<u>1,174,210</u>
11	From Federal Funds.. . . .	11,968,784

12 For the purpose of funding the Medicaid Home and Community Based  
13 Services Program reassessments, provided that three percent (3%)  
14 flexibility is allowed from this section to Section 10.955

15	Personal Service. . . . .	659,758
16	Expense and Equipment. . . . .	<u>850,000</u>
17	From General Revenue Fund. . . . .	1,509,758

18	Personal Service. . . . .	659,758
19	Expense and Equipment. . . . .	<u>850,000</u>

20	From Federal Funds.....	<u>1,509,758</u>
21	Total .....	\$25,369,910

Section 10.805. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding non-Medicaid reimbursable senior and  
4 disability programs, provided that three percent (3%) flexibility is  
5 allowed from this section to Section 10.955

6	From General Revenue Fund. ....	\$805,065
7	From Federal Funds.....	167,028
8	Total .....	\$972,093

Section 10.810. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing consumer directed personal care assistance  
4 services at a rate not to exceed sixty percent (60%) of the average  
5 monthly Medicaid cost of nursing facility care, provided that five  
6 percent (5%) flexibility is allowed between this section and section  
7 10.815 to allow flexibility within the Medicaid Home and  
8 Community Based Services Program  
9 Expense and Equipment

10	From General Revenue Fund. ....	\$175,114,922
11	From Federal Funds.....	<u>333,762,563</u>
12	Total .....	\$508,877,485

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding respite care, homemaker chore, personal care,  
4 adult day care, AIDS, children's waiver services, home-delivered  
5 meals, other related services, and program management under the  
6 Medicaid fee-for-service and managed care programs. Provided  
7 that individuals eligible for or receiving nursing home care must  
8 be given the opportunity to have those Medicaid dollars follow  
9 them to the community to the extent necessary to meet their unmet  
10 needs as determined by 19 CSR 30 81.030 and further be allowed  
11 to choose the personal care program option in the community that  
12 best meets the individuals' unmet needs and further provided that  
13 individuals eligible for the Medicaid Personal Care Option must  
14 be allowed to choose, from among all the program options, that  
15 option which best meets their unmet needs as determined by 19  
16 CSR 30 81.030; and also be allowed to have their Medicaid funds

17 follow them to the extent necessary to meet their unmet needs  
 18 whichever option they choose, and further provided that five  
 19 percent (5%) flexibility is allowed between this section and  
 20 Section 10.810 to allow flexibility within the Medicaid Home and  
 21 Community Based Services Program. This language does not  
 22 create any entitlements not established by statute

23	From General Revenue Fund. . . . .	\$151,982,250
24	From Federal Funds. . . . .	<u>289,672,552</u>
25	Total . . . . .	\$441,654,802

Section 10.820. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Home and Community Services grants,  
 4 including funding for meals to be distributed to each Area Agency  
 5 on Aging, provided that at least \$500,000 of general revenue be  
 6 used for non-Medicaid meals to be distributed to each Area  
 7 Agency on Aging in proportion to the actual number of meals  
 8 served during the preceding fiscal year

9	From General Revenue Fund. . . . .	\$11,805,720
10	From Federal Funds. . . . .	34,500,000
11	From Elderly Home-Delivered Meals Trust Fund. . . . .	<u>62,958</u>
12	Total . . . . .	\$46,368,678

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Alzheimer's program grants to be used by  
 4 organizations serving individuals with Alzheimer's disease and  
 5 their caregivers as well as providing statewide respite assistance  
 6 and support programs to Missouri families to ease burden, enhance  
 7 quality of life, and reduce the number of persons with Alzheimer's  
 8 disease who are prematurely or unnecessarily institutionalized,  
 9 provided that three percent (3%) flexibility is allowed from this  
 10 section to Section 10.955

11 Expense and Equipment

12	From General Revenue Fund. . . . .	\$450,000
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13 Caregiver training programs which include in-home visits that  
 14 delay the institutionalization of persons with dementia

15 Expense and Equipment

16	From General Revenue Fund. . . . .	<u>100,000</u>
17	Total . . . . .	\$550,000

Section 10.830. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding Naturally Occurring Retirement Communities,  
4 provided that three percent (3%) flexibility is allowed from this  
5 section to Section 10.955

6 From General Revenue Fund. . . . . \$300,000

Section 10.835. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing naturalization assistance to refugees and/or  
4 legal immigrants who have resided in Missouri more than five  
5 years, are unable to benefit or attend classroom instruction, and  
6 who require special assistance to successfully attain the  
7 requirements to become a citizen. Services may include direct  
8 tutoring, assistance with identifying and completing appropriate  
9 waiver requests to the Immigration and Customs Enforcement  
10 agency, and facilitating proper documentation. The department  
11 shall award a contract under this section to a qualified  
12 not-for-profit organization which can demonstrate its ability to  
13 work with this population. A report shall be compiled for the  
14 General Assembly evaluating the program's effectiveness in  
15 helping senior refugees and immigrants in establishing citizenship  
16 and their ability to qualify individuals for Medicare

17 Expense and Equipment

18 From General Revenue Fund. . . . . \$200,000

Section 10.900. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure

3 For the purpose of funding program operations and support, provided that  
4 three percent (3%) flexibility is allowed from this section to  
5 Section 10.955

6 Personal Service. . . . . \$8,465,161

7 Expense and Equipment. . . . . 798,613

8 From General Revenue Fund. . . . . 9,263,774

9 Personal Service. . . . . 12,660,022

10 Expense and Equipment. . . . . 2,171,462

11 From Federal Funds. . . . . 14,831,484

12	Personal Service. ....	920,290
13	Expense and Equipment. ....	<u>222,832</u>
14	From Nursing Facility Quality of Care Fund. ....	1,143,122
15	Personal Service. ....	67,632
16	Expense and Equipment. ....	<u>13,110</u>
17	From Mammography Fund.. ....	80,742
18	For nursing home quality initiatives	
19	Expense and Equipment	
20	From Nursing Facility Reimbursement Allowance Fund. ....	725,000
21	For the purpose of funding the Bureau of Narcotics and Dangerous Drugs	
22	operations and support	
23	Personal Service. ....	288,679
24	Expense and Equipment. ....	<u>4,620</u>
25	From General Revenue Fund. ....	293,299
26	Personal Service. ....	78,802
27	Expense and Equipment. ....	<u>10,970</u>
28	From Health Access Incentive Fund. ....	89,772
29	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
30	Prescription Monitoring Program	
31	Personal Service. ....	245,992
32	Expense and Equipment. ....	<u>134,257</u>
33	From General Revenue Fund. ....	380,249
34	For the purpose of funding medical marijuana program operations and	
35	support	
36	Personal Service. ....	2,728,338
37	Expense and Equipment. ....	<u>1,329,226</u>
38	From Missouri Veterans Health and Care Fund. ....	4,057,564
39	For the purpose of expending Civil Monetary Penalty Funding on	
40	federally approved nursing facility activities and projects	
41	Expense and Equipment	
42	From Nursing Facility Quality Care Fund. ....	<u>1,800,000</u>
43	Total. ....	\$32,665,006

Section 10.905. To the Department of Health and Senior Services

- 2 For the Division of Regulation and Licensure
- 3 For the purpose of funding activities to improve the quality of childcare,
- 4 increase the availability of early childhood development programs,
- 5 before- and after-school care, in-home services for families with
- 6 newborn children, and for general administration of the program
- 7 From Federal Funds..... \$436,675

Section 10.955. To the Department of Health and Senior Services

- 2 Funds are to be transferred out of the State Treasury, for the
- 3 payment of claims, premiums, and expenses as provided by
- 4 Section 105.711 through 105.726, RSMo, to the State Legal
- 5 Expense Fund
- 6 From General Revenue Fund. .... \$1

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